

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Alexandria Com School Corp (5265)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$6,270,901	\$6,256,397	\$6,280,350	\$6,394,279	2.0%	1.8%	42.33%
	Learning Disability	\$513,310	\$796,644	\$658,711	\$685,758	33.6%	4.1%	4.54%
	Culturally Different	\$185,043	\$247,979	\$404,923	\$500,810	170.6%	23.7%	3.32%
	Payments to Other Governmental Units Within State	\$64,095	\$130,906	\$344,853	\$271,191	323.1%	-21.4%	1.80%
	Equal Opportunity At Risk	\$177,502	\$182,228	\$178,024	\$193,713	9.1%	8.8%	1.28%
	Gifted And Talented	\$17,394	\$36,546	\$36,052	\$190,005	> 500%	427.0%	1.26%
	Library/Media Services	\$175,797	\$172,905	\$129,326	\$150,077	-14.6%	16.0%	.99%
	Improvement of Instruction	\$173,190	\$167,257	\$74,282	\$146,920	-15.2%	97.8%	.97%
	Other Special Programs	\$124,473	\$150,078	\$124,747	\$137,770	10.7%	10.4%	.91%
	Mental Disabilities	\$121,413	\$133,729	\$148,411	\$131,477	8.3%	-11.4%	.87%
	Instruction, Related Technology	\$140,698	\$156,713	\$127,269	\$123,689	-12.1%	-2.8%	.82%
	Textbooks for Rent or Resale	\$85,734	\$44,665	\$44,864	\$111,094	29.6%	147.6%	.74%
	Special Education Preschool	\$89,722	\$84,510	\$85,740	\$84,365	-6.0%	-1.6%	.56%
	Other Support Service, Instructional Staff	\$0	\$19,322	\$38,869	\$38,059	N/A	-2.1%	.25%
	Preventive Remediation	\$75,838	\$47,032	\$16,504	\$24,117	-68.2%	46.1%	.16%
	Physical Impairment	\$25,572	\$26,309	\$20,405	\$21,533	-15.8%	5.5%	.14%
	Summer School Programs	\$22,854	\$3,789	\$3,249	\$4,838	-78.8%	48.9%	.03%
	Remediation Testing	\$32,023	\$1,692	\$1,704	\$1,428	-95.5%	-16.2%	.01%
	Enrichment Programs	\$3,864	\$676	\$1,455	\$550	-85.8%	-62.2%	.0%
	Emotional Disabilities	\$0	\$1,000	\$0	\$0	N/A	N/A	.0%
	Total	\$8,299,424	\$8,660,376	\$8,719,737	\$9,211,676	11.0%	5.6%	60.98%
<i>Student Instructional Support</i>	Office of The Principal	\$473,395	\$497,434	\$505,046	\$523,093	10.5%	3.6%	3.46%
	Guidance Services	\$222,106	\$246,848	\$264,597	\$285,519	28.6%	7.9%	1.89%
	Other Support Services, School Administration	\$261,150	\$294,010	\$282,452	\$267,305	2.4%	-5.4%	1.77%
	Health Services	\$123,108	\$143,776	\$142,341	\$152,492	23.9%	7.1%	1.01%
	Physical Therapy Services	\$51,175	\$59,573	\$56,628	\$50,343	-1.6%	-11.1%	.33%
	Psychological Counseling	\$18,000	\$18,000	\$19,500	\$18,362	2.0%	-5.8%	.12%
	Attendance and Social Work Services	\$0	\$56,309	\$3,810	\$5,353	N/A	40.5%	.04%
	Speech Pathology and Audiology Services	\$0	\$0	\$1,343	\$498	N/A	-62.9%	.0%
	Total	\$1,148,934	\$1,315,950	\$1,275,717	\$1,302,963	13.4%	2.1%	8.62%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,198,797	\$1,432,397	\$1,440,094	\$1,352,465	12.8%	-6.1%	8.95%
	Student Transportation	\$549,341	\$720,757	\$675,859	\$760,348	38.4%	12.5%	5.03%
	Food Services Operations	\$584,611	\$553,861	\$550,227	\$554,307	-5.2%	.7%	3.67%

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	Executive Administration	\$326,127	\$353,669	\$387,732	\$418,205	28.2%	7.9%	2.77%
	Administrative Technology Services	\$142,550	\$442,872	\$172,751	\$155,682	9.2%	-9.9%	1.03%
	Other Food Services	\$60,077	\$77,282	\$58,174	\$59,806	-5%	2.8%	.40%
	Board of Education	\$110,666	\$62,598	\$76,063	\$54,826	-50.5%	-27.9%	.36%
	Fiscal Services	\$75	\$8,649	\$8,984	\$22,009	> 500%	145.0%	.15%
	Other Fiscal Services	\$52,870	\$83,335	\$9,922	\$20,331	-61.5%	104.9%	.13%
	Other Assessments	\$5,070	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Technology Services	\$0	\$50,191	\$10,759	\$0	N/A	-100.0%	.0%
	Total	\$3,030,184	\$3,785,612	\$3,390,565	\$3,397,977	12.1%	.2%	22.49%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvement	\$39,068	\$371,979	\$409,427	\$409,762	> 500%	.1%	2.71%
	Common School Fund	\$489,450	\$558,349	\$485,130	\$238,407	-51.3%	-50.9%	1.58%
	Athletic Coaches	\$200,317	\$208,543	\$224,710	\$200,911	.3%	-10.6%	1.33%
	Debt Services	\$187,860	\$96,751	\$188,616	\$197,924	5.4%	4.9%	1.31%
	Facilities Acquisition and Construction	\$134,879	\$249,174	\$84,218	\$97,120	-28.0%	15.3%	.64%
	Building Acquisition, Construction and Improvements	\$452,636	\$461,568	\$27,744	\$21,946	-95.2%	-20.9%	.15%
	Community Recreation	\$0	\$0	\$0	\$17,086	N/A	N/A	.11%
	Other Community Services	\$922	\$5,887	\$9,014	\$8,970	> 500%	-.5%	.06%
	Community Service Operations	\$510	\$5,967	\$2,520	\$2,034	298.7%	-19.3%	.01%
	Latch Key Kid Program	\$134	\$433	\$485	\$379	182.2%	-21.8%	.0%
	Child Care Services	\$0	\$0	\$0	\$97	N/A	N/A	.0%
	Nonpublic School Pupil Services	\$0	\$137	\$0	\$0	N/A	N/A	.0%
	Total	\$1,505,776	\$1,958,789	\$1,431,865	\$1,194,637	-20.7%	-16.6%	7.91%
	Grand Total	\$13,984,318	\$15,720,728	\$14,817,884	\$15,107,252	8.0%	2.0%	100.0%